United Nations A/53/816

General Assembly

Distr.: General
1 February 1999

Original: English

Fifty-third session
Agenda item 136
Financing of the United Nations Mission of Observers in Tajikistan

Financing of the United Nations Mission of Observers in Tajikistan

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission of Observers in Tajikistan (UNMOT), which amounts to $19,109,400 gross ($17,739,400 net).

Of the total budget, some 55 per cent of resources relate to civilian personnel costs. Operational costs account for 28 per cent of the budget, military personnel costs reflect 9 per cent while staff assessment comprises 7 per cent of the total. Less than 1 per cent of total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 19 of the report.

99-02576 (E) 030399

Contents

		Paragraphs	Page
I.	Overview	1–3	3
II.	Political mandate	4–5	4
III.	Operational plan and requirements	6–7	4
IV.	Contributions made under the status-of-mission agreement		5
V.	Financial administration		5
	A. Approved budget and expenditures for the period from 16 December 1994 to 30 June 1999		5
	B. Voluntary contributions and trust fund contributions		6
VI.	Status of reimbursement to troop-contributing Governments	8	6
VII.	Contingent-owned equipment	9–10	6
	A. Method of reimbursement	9	6
	B. Requirements	10	6
VIII.	Staffing requirements	11–12	7
	A. Changes in staffing requirements	11–12	7
	B. Current and proposed staffing		9
IX.	Cost estimates for the period from 1 July 1999 to 30 June 2000	13–18	13
X.	Action to be taken by the General Assembly at its fifty-third session	19	14
Annexes			
I.	Cost estimates for the period from 1 July 1999 to 30 June 2000		15
	A. Summary statement		15
	B. Distribution of resources by major cost components		17
	C. Supplementary explanation		18
II.	Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis		22
	A. Standard and mission-specific costs		22
	B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs		28
	C. Requirements for non-recurrent costs		29
	D. Job descriptions: new posts		33
III.	Organizational chart		34
Map			35

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission of Observers in Tajikistan (UNMOT), which amounts to $19,109,400 gross ($17,739,400 net).

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 represent a 2 per cent decrease ($475,500) in total resources (gross) in relation to the previous budgetary period. The proposed decrease reflects a 30 per cent decrease in military personnel costs and an 88 per cent decrease in other programme costs. This decrease is partly offset by a 7 per cent increase in civilian personnel costs, an 11 per cent increase in operational costs and a 7 per cent increase in staff assessment.

Table 1
Financial resources
(*Thousands of United States dollars*)

Category of expenditure	*1997/98 expenditures*	*1998/99 apportionment*	*1999/00 cost estimates*	*Proposed increase/decrease over 1998/99*	
				Amount	*Percentage*
Military personnel costs	1 875.5	2 502.8	1 743.3	(759.5)	(30.0)
Civilian personnel costs	3 985.6	9 865.2	10 555.4	690.2	7.0
Operational costs	5 140.9	4 758.7	5 298.6	539.9	11.0
Other programmes	2 086.3	1 174.2	142.1	(1 032.1)	(88.0)
Staff assessment	305.0	1 284.0	1 370.0	86.0	7.0
Total resources (gross)[a]	**13 393.3**	**19 584.9**	**19 109.4**	**(475.5)**	**(2.0)**

[a] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1997/98 (Actual)*	*1998/99 (Apportioned)*	*1999/00 (Budgeted)*	*Increase/decrease over 1998/99*
Military observers	71	58	50	(8)
Civilian police	0	2	12	10
International staff	34	68	69	1
Local staff	63	143	143	—
United Nations Volunteers	—	—	6	6

3. The action to be taken by the General Assembly is as follows:

(a) Appropriation of the amount of $19,109,400 gross ($17,739,400 net) for the Observation Mission for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 3 (a) at a monthly rate of $1,592,450 gross ($1,478,283 net) should the Security Council decide to continue the mandate of the Mission beyond 15 May 1999.

II. Political mandate

Mandate of the Mission

(Security Council resolutions 968 (1994) of 16 December 1994 and 1138 (1997) of 14 November 1997)

4. The current mandate of UNMOT, as expanded by Security Council resolution 1138 (1997), is as follows:

(a) To provide good offices and expert advice as stipulated in the General Agreement on the Establishment of Peace and National Accord in Tajikistan;

(b) To cooperate with the Commission on National Reconciliation and its subcommissions, and with the Central Commission on Elections and the Holding of a Referendum;

(c) To participate in the work of the Contact Group of guarantor States and international organizations and to serve as its coordinator;

(d) To investigate reports of ceasefire violations and report on them to the United Nations and the Commission on National Reconciliation;

(e) To monitor the assembly of United Tajik Opposition fighters and their reintegration, disarmament and demobilization;

(f) To assist ex-combatants in their reintegration into governmental power structures or in demobilization;

(g) To coordinate United Nations assistance to Tajikistan during the transition period;

(h) To maintain close contacts with the parties, as well as cooperative liaison with the Commonwealth of Independent States Collective Peacekeeping Force, the Russian border forces and the mission of the Organization for Security and Cooperation in Europe in Tajikistan.

5. The current mandate of the Mission expires on 15 May 1999 (Security Council resolution 1206 (1998) of 12 November 1998).

III. Operational plan and requirements

6. The operational requirements for the Mission were set out in the reports of the Secretary-General to the Security Council of 30 November 1994 (S/1994/1363) and of 4 and 11 September 1997 (S/1997/686 and Add.1).

7. The authorized strength of UNMOT remains at 120 military observers, out of which budgetary provision is being made for 50 military observers for the period from 1 July 1999 to 30 June 2000. In accordance with the Secretary-General's plan for expansion of UNMOT, which was authorized by the Security Council in its resolution 1138 (1997), the number of civilian police is being increased from 2 to 12 for the period from 1 July 1999 to 30 June 2000. The budget estimate has been prepared on the basis that five team sites (Garm, Kalai

(Garm, Kalai Khumb, Khorg, Kurgan-Tube, Khojand) in addition to the headquarters in Dushanbe are operational for the period from 1 July 1999 to 30 June 2000.

IV. Contributions made under the status-of-mission agreement

(United States dollars)

Government	*Contribution*	*Value (United States dollars)*
Tajikistan	Headquarters premises	[a]

[a] The value of this contribution has not yet been determined.

V. Financial administration

A. Approved budget and expenditures for the period from 16 December 1994 to 30 June 1999

Summary of resources

(United States dollars)

	Gross	*Net*
1. Resources [a]		
From inception to 30 June 1999	57 184 837	54 103 737
2. Expenditure [a] [b]		
From inception to 30 June 1999	49 904 237	47 588 137
Total, 1 less 2	**7 280 600**	**6 515 600**
3. Credits applied to Member States		
From inception to 30 June 1997	4 746 700	4 341 700
4. Unencumbered balance		
Total (1 less 2 less 3)	**2 533 900**	**2 173 900**

[a] Includes voluntary contributions both budgeted and non-budgeted.
[b] Includes pro forma expenditures for the period from 1 July 1998 to 30 June 1999.

B. Voluntary contributions and trust fund contributions

1. Voluntary contributions

(*United States dollars*)

Government	*Contribution*	*Value*
From inception to 30 June 1998		
Switzerland	Medical supplies (non-budgeted)	70 537
United States of America	Rations for former combatants (budgeted)	1 340 000[a]

[a] While the total value of the voluntary contributions was estimated at $1,680,000, only the apportioned amount of $1,340,000 in the budgeted is recorded.

2. Trust fund contributions

(*United States dollars*)

	Received	*Expenditure*	*Pledged*
Trust fund for the support of public information and related efforts in United Nations peacekeeping operations			
Cash contributions			
1 July 1998 to 30 June 1999	—	1 565	—
1 July 1999 to 30 June 2000	—	—	—

VI. Status of reimbursement to troop-contributing Governments

8. The authorized strength of UNMOT consists of military observers and civilian police only. Hence, there is no provision for reimbursement for troop costs.

VII. Contingent-owned equipment

A. Method of reimbursement

9. No contingent-owned equipment is provided to UNMOT.

B. Requirements

1. Self-sustainment[a]

10. Requirements for self-sustainment are included in the cost estimates for the period from 1 July 1999 to 30 June 2000. The amount required for the period is estimated at $30,000.

[a] Relates to a memorandum of understanding to be entered into by the United Nations with the Government of Jordan to provide level 1 medical services at the rate of $18.25 per capita per month.

Category	*Amount (United States dollars)*
Medical treatment and services	30 000

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net Change*
International staff			
Under-Secretary-General	—	—	—
Assistant Secretary-General	1	1	—
D-2	—	—	—
D-1	2	2	—
P-5	4	4	—
P-4	16	16	—
P-3	11	11	—
P-2/P-1	2	3	1
Subtotal	**36**	**37**	**1**
General Service (Principal level)	—	—	—
General Service (Other level)	12	12	—
Subtotal	**12**	**12**	**—**
Field Service	16	16	—
Security Service	4	4	—
Subtotal	**20**	**20**	**—**
Total, international staff	**68**	**69**	**1**
Local staff	143	143	—
International contractual personnel	—	—	—
United Nations Volunteers	—	6	6
Subtotal	**—**	**6**	**6**
Total	**211**	**218**	**7**

11. Proposed changes to the UNMOT staffing table for the 12-month period commencing 1 July 1999 include:

(a) One new post (P-2) in support of UNMOT public information activities;

(b) Six new United Nations Volunteers posts for civil affairs officers.

One P-2 post is required in the Public Information Office in order to assist the Chief Public Information Officer in the coordination of various activities such as conferences, cultural events, civic education, and television and radio programmes that will be conducted by the Public Information Office during the period. With the reduction in the number of military team sites, UNMOT needs an additional presence on the ground in order to collect reliable information. For this purpose, four United Nations Volunteers are assigned to the outposts of Khojand, Kurgan-Tube, Garm and Khorog, and two volunteers will be stationed in Dushanbe with responsibility for the area in the vicinity of Dushanbe. Details are shown in the table below, and job descriptions for these posts are contained in annex II.D.

12. In paragraph 7 of its resolution 53/19 of 2 November 1998, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Mission against General Service posts, commensurate with its requirements. Following a review, it was concluded that for operational reasons no conversions from General Service to locally recruited staff are possible at this time.

B. Current and proposed staffing

	Professional category and above							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*
Substantive								
Office of the Special Representative of the Secretary-General								
Current	—	1	—	—	—	—	1	—
Proposed	—	1	—	—	—	—	1	—
Office of the Deputy Special Representative of the Secretary-General								
Current	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	—	—	—	—
Inter-Agency Coordination Unit								
Current	—	—	—	—	—	—	1	—
Proposed	—	—	—	—	—	—	1	—
Civil Affairs Section								
Current	—	—	—	1	2	3	2	1
Proposed	—	—	—	1	2	3	2	1
Electoral Section								
Current	—	—	—	—	—	—	1	—
Proposed	—	—	—	—	—	—	1	—
Public Information Section								
Current	—	—	—	—	—	1	1	—
Proposed	—	—	—	—	—	1	1	1
Team sites								
Current	—	—	—	—	—	5	—	—
Proposed	—	—	—	—	—	5	—	—

		General Service and related categories						
Field Service	*Principal level*	*Other level*	*Security Service*	**Total**	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	**Grand total**
2	—	—	1	—	**1**	3	—	—	**6**
2	—	—	1	—	**1**	3	—	—	**6**
—	—	—	—	—	—	4	—	—	**4**
—	—	—	—	—	—	4	—	—	**4**
1	—	—	—	—	—	1	—	—	**2**
1	—	—	—	—	—	1	—	—	**2**
9	—	—	3	—	**3**	10	—	—	**22**
9	—	—	3	—	**3**	10	—	2	**24**
1	—	—	—	—	—	1	—	—	**2**
1	—	—	—	—	—	1	—	—	**2**
2	—	—	—	—	—	1	—	—	**3**
3	—	—	—	—	—	1	—	—	**4**
5	—	—	—	—	—	2	—	—	**7**
5	—	—	—	—	—	2	—	4	**11**

	Professional category and above					
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*
Office of the Chief Military Observer						
Current	—	—	—	1	—	—
Proposed	—	—	—	1	—	—
Total, substantive						
Current	—	1	—	2	2	9
Proposed	—	1	—	2	2	9
Administrative						
Office of the Chief Administrative Officer						
Current	—	—	—	—	1	1
Proposed	—	—	—	—	1	1
Technical Support Service						
Current	—	—	—	—	1	—
Proposed	—	—	—	—	1	—
Medical Section						
Current	—	—	—	—	—	—
Proposed	—	—	—	—	—	—
Security Section						
Current	—	—	—	—	—	1
Proposed	—	—	—	—	—	1
Personnel Section						
Current	—	—	—	—	—	1
Proposed	—	—	—	—	—	1

			General Service and related categories								
3	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
–	—	**1**	—	—	1	—	**1**	**2**	—	—	**4**
–	—	**1**	—	—	1	—	**1**	**2**	—	—	**4**
6	1	**21**	—	—	5	—	**5**	**24**	—	—	**50**
6	2	**22**	—	—	5	—	**5**	**24**	—	6	**57**
1	—	**3**	—	—	1	—	**1**	**2**	—	—	**6**
1	—	**3**	—	—	1	—	**1**	**2**	—	—	**6**
–	—	**1**	—	—	—	—	**—**	**1**	—	—	**2**
–	—	**1**	—	—	—	—	**—**	**1**	—	—	**2**
–	—	**—**	—	—	—	—	**—**	**2**	—	—	**2**
–	—	**—**	—	—	—	—	**—**	**2**	—	—	**2**
–	1	**2**	—	—	—	**4**	**4**	**11**	—	—	**17**
–	1	**2**	—	—	—	**4**	**4**	**11**	—	—	**17**
–	—	**1**	—	—	1	—	**1**	**2**	—	—	**4**
–	—	**1**	—	—	1	—	**1**	**2**	—	—	**4**

	Professional category and ab					
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-*
Finance Section						
Current	—	—	—	—	—	1
Proposed	—	—	—	—	—	1
Procurement Section						
Current	—	—	—	—	—	1
Proposed	—	—	—	—	—	1
General Service Section						
Current	—	—	—	—	—	1
Proposed	—	—	—	—	—	1
Transport Section						
Current	—	—	—	—	—	—
Proposed	—	—	—	—	—	—
Communications Section						
Current	—	—	—	—	—	—
Proposed	—	—	—	—	—	—
Movement Control/Air Operations/Travel Section						
Current	—	—	—	—	—	1
Proposed	—	—	—	—	—	1
Electronic Data-processing Section						
Current	—	—	—	—	—	—
Proposed	—	—	—	—	—	—
Engineering and Building Management Section						
Current	—	—	—	—	—	—
Proposed	—	—	—	—	—	—

			General Service and related categories								
P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Contractual personnel	United Nations Volunteers	Grand total
1	—	2	—	—	1	—	1	5	—	—	8
1	—	2	—	—	1	—	1	5	—	—	8
—	—	1	—	—	1	—	1	3	—	—	5
—	—	1	—	—	1	—	1	3	—	—	5
—	—	1	3	—	—	—	3	8	—	—	12
—	—	1	3	—	—	—	3	8	—	—	12
—	—	—	5	—	—	—	5	21	—	—	26
—	—	—	5	—	—	—	5	21	—	—	26
—	—	—	7	—	—	—	7	7	—	—	14
—	—	—	7	—	—	—	7	7	—	—	14
1	—	2	—	—	—	—	—	2	—	—	4
1	—	2	—	—	—	—	—	2	—	—	4
1	—	1	—	—	2	—	2	2	—	—	5
1	—	1	—	—	2	—	2	2	—	—	5
1	—	1	1	—	—	—	1	14	—	—	16
1	—	1	1	—	—	—	1	14	—	—	16

	Professional category and abo					
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*
Interpreter Unit						
Current	—	—	—	—	—	—
Proposed	—	—	—	—	—	—
Total, administrative						
Current	—	—	—	—	2	7
Proposed	—	—	—	1	1	7
Total						
Current	—	1	—	2	4	16
Proposed	—	1	—	2	4	16

			General Service and related categories								
P-3	*P-2*	**Total**	*Field Service*	*Principal level*	*Other level*	*Security Service*	**Total**	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	**Grand total**
—	—	—	—	—	1	—	1	39	—	—	**40**
—	—	—	—	—	1	—	1	39	—	—	**40**
5	1	11	16	—	7	4	4	119	—	—	**161**
5	1	11	16	—	7	4	4	119	—	—	**161**
11	**2**	**32**	**16**	**—**	**12**	**4**	**9**	**143**	**—**	**—**	**211**
11	**3**	**33**	**16**	**—**	**12**	**4**	**9**	**143**	**—**	**6**	**218**

IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

13. The total cost of maintaining UNMOT for the period from 1 July 1999 to 30 June 2000 is estimated at $19,109,400 gross ($17,739,400 net). Some 47 per cent of that amount is based on standard costs contained in the standard ratio/cost manual, while the remaining 53 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 56 items, of which no standard cost exists for 36 items. Mission-specific requirements including those costs that deviate from standard ratio/cost parameters are described in annex II.A.

14. The proposed cost estimates are presented in annex I and represent a 2 per cent decrease ($475,500), in gross terms, in relation to the apportionment for the current period from 1 July 1998 to 30 June 1999. This is mainly the result of lower requirements under military personnel costs and other programme costs. This decrease is partially offset by increased requirements under civilian personnel costs, operational costs and staff assessment.

15. Column 1 of the cost breakdown in annex I shows expenditures for the period from 1 July 1997 to 30 June 1998. Column 2 shows the apportionment for the period from 1 July 1998 to 30 June 1999, as authorized by General Assembly resolutions 52/229 B of 26 June and 53/19 of 2 November 1998. The cost estimates for the period from 1 July 1999 to 30 June 2000 are shown in column 3. The estimate in column 3 excludes provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy, as these requirements are budgeted for separately. To ensure comparability with column 3, columns 1 and 2 exclude expenditures/apportionment/absorption relating to the support account for peacekeeping operations and the Logistics Base. Non-recurrent cost estimates are shown in column 4. The distribution of resources by major cost component is provided in annex I.B, while a supplementary explanation of the cost estimates is provided in section C.

16. Supplementary information concerning the cost estimates for the period from 1 July 1999 to 30 June 2000 relates to explanation in support of proposals for non-recurrent as well as proposals for recurrent resources where requirements vary from the prior authorized level of resources by 10 per cent or $100,000 of the previous budgetary provision for that expenditure line. Further analysis in respect of the cost estimates is included in annex II.A, B and C. Annex II.A provides mission-specific recurrent costs. Distribution of resources by budgetary cost parameter: standard/mission-specific costs is presented in annex II.B, while descriptions of non-recurrent costs are contained in annex II.C. Job descriptions are presented in annex II.D.

17. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year 2000 compliant and would run without trouble after 31 December 1999. Based on the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items identified now with the objective of ensuring that year 2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing non-compliant hardware and software, upgrading and introduction of new systems and training of personnel is being met from within amounts already budgeted for these purposes and through redeployment of other resources in the approved budgets for each of the peacekeeping missions for the period from 1 July 1998 to 30 June 1999. For UNMOT, most of the cost of replacing computer hardware and software could be met from

current approved budget for the period from 1 July 1998 to 30 June 1999. The balance of the requirements are now being requested in the context of the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

18. There are no specific observations and recommendations made by the Board of Auditors, the Office of Internal Oversight Services and the Advisory Committee on Administrative and Budgetary Questions regarding UNMOT that required further action by the Secretary-General.

X. Action to be taken by the General Assembly at its fifty-third session

19. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of United Nations Mission of Observers in Tajikistan are the following:

(a) Appropriation of the amount of $19,109,400 gross ($17,739,400 net) for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 19 (a) above at a monthly rate of $1,592,450 gross ($1,478,283 net), should the Security Council decide to continue the mandate of the mission beyond 15 May 1999.

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*(1) 1 July 1997 to 30 June 1998*	*(2) 1 July 1998 to 30 June 1999*	*(3) 1 July 1999 to 30 June 2000*	*(4)*
	Expenditures[a]	*Apportionment*[b]	*Total costs*	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	1 823.3	2 303.9	1 676.5	—
2. Military contingents	11.8	81.8	—	—
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	7.6	6.8	—	—
(b) Self-sustainment	—	—	30.0	—
(c) Death and disability compensation	32.8	43.8	36.8	—
Subtotal, line 3	**40.4**	**50.6**	**66.8**	**—**
Total, category I	**1 875.5**	**2 436.3**	**1 743.3**	**—**
II. Civilian personnel costs				
1. Civilian police	10.8	61.9	413.1	—
2. International and local staff	3 974.8	9 803.3	9 911.9	—
3. International contractual personnel	—	—	—	—
4. United Nations Volunteers	—	—	230.4	—
5. Government-provided personnel	—	—	—	—
6. Civilian electoral observers	—	—	—	—
Total, category II	**3 985.6**	**9 865.2**	**10 555.4**	**—**
III. Operational costs				
1. Premises/accommodation	149.8	184.8	131.8	1.5
2. Infrastructure repairs	—	—	—	—
3. Transport operations	1 929.6	687.8	632.1	201.3
4. Air operations	1 388.6	2 534.9	2 295.2	—
5. Naval operations	—	—	—	—
6. Communications	945.6	1 044.1	1 721.8	918.3
7. Other equipment	519.3	79.9	199.6	116.1
8. Supplies and services	187.5	218.2	268.1	—
9. Air and surface freight				
(a) Transport of contingent-owned equipment	—	—	—	—
(b) Commercial freight and cartage	20.5	9.0	50.0	—
Subtotal, line 9	**20.5**	**9.0**	**50.0**	**—**
Total, category III	**5 140.9**	**4 758.7**	**5 298.6**	**1 237.2**

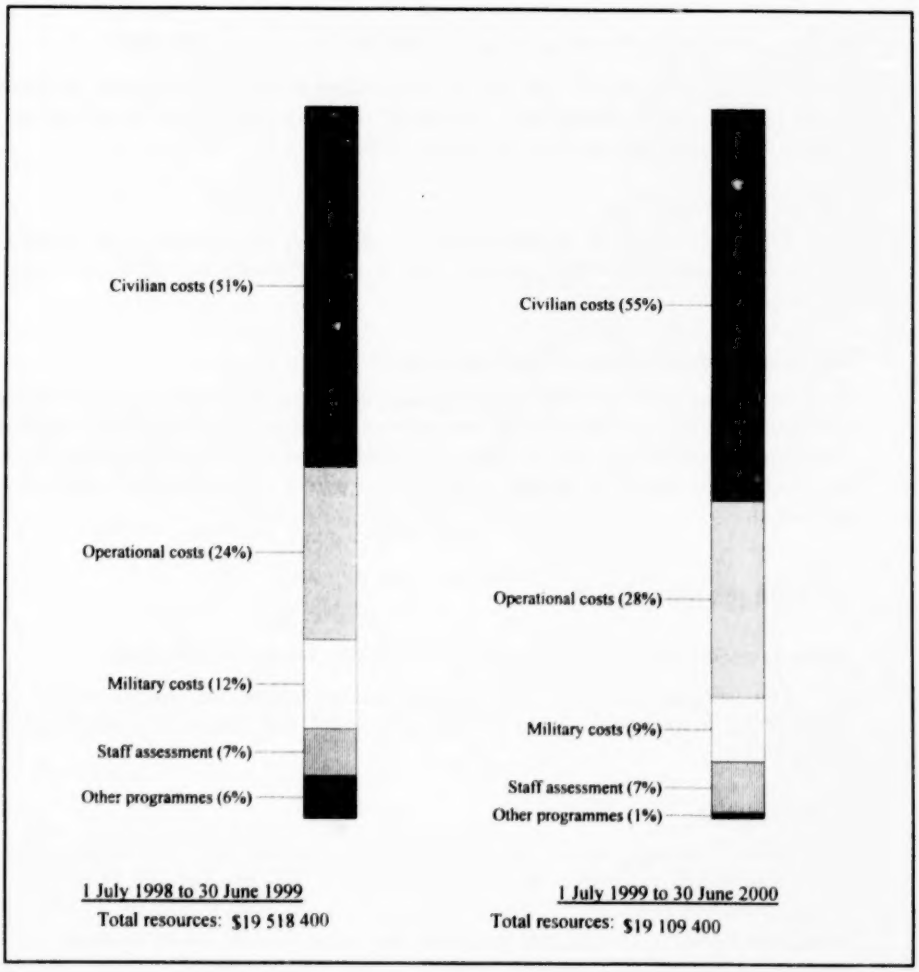
Category of expenditure	(1) 1 July 1997 to 30 June 1998 Expenditures[a]	(2) 1 July 1998 to 30 June 1999 Apportionment[b,c]	(3) 1 July 1999 to 30 June 2000 Total costs	(4) 1 July 1999 to 30 June 2000 Non-recurrent costs
IV. Other programmes				
1. Election-related supplies and services	—	—	—	—
2. Public information programmes	57.4	90.5	142.1	8.5
3. Training programmes	—	—	—	—
4. Mine-clearing programmes	—	—	—	—
5. Assistance for disarmament and demobilization	2 028.9	1 083.7	—	—
Total, category IV	**2 086.3**	**1 174.2**	**142.1**	**—**
V. United Nations Logistics Base at Brindisi	—	—	—	—
VI. Support account for peacekeeping operations	—	—	—	—
VII. Staff assessment	305.0	1 284.0	1 370.0	—
Total, categories I–VII	**13 393.3**	**19 518.4**	**19 109.4**	**1 237.2**
VIII. Income from staff assessment	(305.0)	(1 284.0)	(1 370.0)	—
IX. Voluntary contributions in kind (budgeted)	(1 340.0)	—	—	—
Total, category VIII–IX	**(1 645.0)**	**(1 284.0)**	**(1 370.0)**	**—**
Gross requirements	12 053.3	19 518.4	19 109.4	1 245.7
Net requirements	11 748.3	18 234.4	17 739.4	1 245.7
X. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**11 748.3**	**18 234.4**	**17 739.4**	**1 245.7**

[a] As contained in annex I of the performance report (A/53/784). Excludes $308,000 for the support account for peacekeeping operations and $230,300 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolutions 52/229 B of 26 June 1998 and 53/19 of 2 November 1998.

[c] Exclusive of US$ 415,120 appropriated for the support account for peacekeeping operations and US$ 66,500 which has been absorbed within the overall approved resources as the Mission's prorated share in the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of resources by major cost components[a]



[a] Total may not add up to 100 per cent due to rounding.

C. Supplementary explanation

Military personnel costs

Apportionment: $2,436,300; *estimate:* $1,743,300; *variance:* ($693,000)

1. The decrease of $693,000 under this heading relates to a decrease in military observers ($627,400), and military contingents ($81,800), offset in part by an increase in other costs pertaining to military personnel ($16,200).

Military observers

2. Provision is made for payment of mission subsistence allowance to only 50 military observers as compared with the authorized strength of 120 observers; hence the reduced requirements.

Other costs pertaining to military personnel

3. First time provision is made under self-sustainment for medical services in the amount of $30,000 based on a contribution agreement (memorandum of understanding) to be made by the United Nations with the Government of Jordan to provide first line medical services to UNMOT personnel at the rate of $18.25 per person per month for a total of 137 personnel.

Civilian personnel costs

Apportionment: $9,865,200; *estimate:* $10,555,400; *variance:* $690,200

4. The increase of $690,200 under this heading relates to civilian police costs ($351,200), international and local staff ($108,600) and United Nations Volunteers ($230,400).

Civilian police

5. In the operational plan for the mission detailed by the Secretary-General in his reports of 4 and 11 September 1997 to the Security Council (S/1997/686 and Add.1), the need for a civilian police function was described. The Council, in its resolution 1138 (1997), authorized the Secretary-General to expand the size of UNMOT in accordance with the Secretary-General's plan. For the 1999/00 period, for operational reasons, it has been concluded that the current number of civilian police (2) needs to be increased to 12.

International and local staff

6. The increase under this heading is attributable to a higher 1999 standard cost rate for New York and the proposed addition of one P-2 level post for the public information programme.

United Nations Volunteers

7. United Nations Volunteers. The increase under this heading relates to first time requirement for six United Nations Volunteers posts as indicated in paragraph 11 of the main body of the present report.

Operational costs

Apportionment: $4,758,700; *estimate:* $5,298,600; *variance:* $539,900

8. The estimate of $5,298,600 includes non-recurrent cost requirements which amount to $1,237,200.

9. The increase of $539,900 under this heading is the result of additional requirements under communications, other equipment, supplies and services and air and surface freight, offset by reduced requirements for premises/accommodation, transport operation and air operations.

Premises/accommodation

10. The reduction of $53,000 under this heading is because of the need to budget for the rental of fewer premises and for the alteration and renovation of premises, maintenance supplies, maintenance services and utilities.

Transport operations

11. The reduced estimate includes a non-recurrent provision of $201,300 for the replacement of 11 vehicles under the vehicle replacement programme owing to normal wear and tear ($196,300), as detailed in annex II.C, and for the workshop equipment ($5,000).

12. The cost estimate for spare parts, repairs and maintenance is made in the amount of $286,800 as follows: (a) for 9 vehicles less than one year old at the standard rate of $110 per vehicle per month ($11,800); (b) for 64 vehicles older than one year and 45 medium vehicles as well as 2 pieces of engineering equipment at the rate of $200 per vehicle per month, based on mission experience ($266,400); (c) 2 heavy vehicles at the rate of $360 per vehicle per month based on mission experience ($8,600).

Air operations

13. The decrease of $239,700 under this heading is attributable to the reduction in the number of helicopters from 2 to 1, partly offset by an increase in the hire/charter cost of the fixed-wing aircraft from $148,500 per quarter to $209,000 per quarter based on the current contract.

Communications

14. The estimate of $1,721,800 includes non-recurrent items amounting to $918,300 as detailed in annex II.C. The adjusted increase of $677,700 for this period under this heading (as compared with the 1998/99 apportionment) is attributable to the need to strengthen the communications infrastructure of the mission through the purchase of equipment, as detailed in annex II.C, and workshop and test equipment. The increase is partially offset by reduced requirements under spare parts and supplies and commercial communications.

Other equipment

15. The increase of $119,700 under this heading is mainly attributable to the non-recurrent acquisition of office furniture, office equipment and data-processing equipment as detailed in annex II.C.

16. Provision of $49,000 for the replacement of office equipment includes 2 heavy duty photocopiers, 3 light duty photocopiers and 2 medium paper shredders.

17. Provision is also made in the amount of $25,000 for data-processing equipment to cover the cost of a network upgrade ($20,000) and a billing system ($5,000) to ensure that the system is year 2000 compliant.

18. Provision of $19,600 is made under miscellaneous equipment for the purchase of two bar scan readers with printers ($1,400), a voice recorder system ($12,000), 5 hand-held metal detectors ($1,000), two 35mm cameras ($1,500), one video camera ($1,000), 10 electric heaters ($1,500), two laminators ($500) and 10 fans ($700). The voice recorder system, the metal detectors and the cameras are required by the Security Section.

Supplies and services

19. The increase of $49,900 under this heading is attributable to increased requirements for travel of the external auditors, contractual services for garbage disposal and cleaning services, the leasing of earthmoving equipment, such as bulldozers and cranes for loading and unloading containers, in addition to requirements for photocopier maintenance, stationery, office supplies and subscriptions and for security services for United Nations personnel and property at team sites.

Other programmes

Apportionment: $1,174,200; *estimate:* $142,100; *variance:* ($1,032,100)

20. The decrease of $1,032,100 under this heading is largely because no provision is being made during the 1999/00 period for the budget requirement for the assistance for the disarmament and demobilization programme. The estimate of $142,100 for this period will cover public information programme costs of the mission, including acquisition of equipment, materials, supplies and contractual services, as well as public information production costs.

Public information programmes

21. The increase of $51,600 for public information programme is attributable to the purchase of non-recurrent items such as one movie camera ($3,000), one support kit for the camera ($2,500), editing materials ($3,000) and supplies ($2,700), as well as an increased requirement for more active public information activities. The provision for contractual services includes contracting of a local cinematographer for the filming of UNMOT events ($1,500); three conferences to be organized by the Public Information Office on themes such as conflict resolution, peace-building, democratic institutions, dialogue in international relations etc. ($21,600); production of television and radio slots for broadcasting on local stations ($45,800); cultural events to be organized for youth and for educational purposes, including concerts and art exhibitions ($12,000). Also included are public information production costs in the amount of $50,000 for printing UNMOT newsletter, brochures, posters and other publications related to the peace process in Tajikistan in three languages.

Staff assessment

Apportionment: $1,284,000; *estimate:* $1,370,000; *variance:* $86,000

22. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject in accordance with the staff regulations of the United Nations.

Income from staff assessment

Apportionment: ($1,284,000); *estimate:* ($1,370,000); *variance:* ($86,000)

23. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMOT budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
(a) First 30 days	90		[a]	90			Mission subsistence allowance rates for Tajikistan were last reviewed by the Office of Human Resources Management in February 1996.
(b) After 30 days	75		[a]	75			
2. Travel costs							
Military observers	3 200	3 200	[a]				$1,200 for one-way economy class airfare and $2,000 for excess unaccompanied baggage, travel subsistence and terminal expenses.
International staff	4 500	4 500	[a]				Round trip, business class.
3. Military personnel							
Military observers	120	50					Provision is made for 50 military observers against 120 observers authorized.
4. Clothing and personal equipment allowance							
Military observers	200		200				
Civilian police	200		200				
5. Self-sustainment							
(a) Medical							
First line			10		18.25		Payable for a total of 137 personnel.
6. Death and disability compensation	40 000		40 000			59 400	Higher provision is made, exceptionally, to cover 2 claims submitted related to military observers.
7. Civilian personnel							
Civilian police	2	12					
International staff	68	69					
Local staff	143	143					

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
8. Local staff							
Net salary	300		[a]		300		Local salary scales approved for Dushanbe effective 1 May 1995.
Common staff costs	83		[a]		83		
Staff assessment	50		[a]		50		
9. Overtime	53 700		[a]			36 000	Based on mission experience.
10. United Nations Volunteers	—	6					Refer to paragraph 11 of the main report.
11. Other travel							
Headquarters to mission area	92 300					28 300	
Travel by Special Representative to Headquarters	16 800					18 500	
Within-mission travel	11 000					32 930	
Travel by mission personnel to Headquarters	10 100					23 800	
Travel to the United Nations Logistics Base at Brindisi	—					9 200	
Office of Internal Oversight Services						9 200	
Aviation specialist	7 600					4 900	
Year 2000-related travel	—					11 800	
12. Rental of premises							
Headquarters offices	3 000				1 200		For annex facilities based on mission experience.
Office at the airport	300				350		For the Chief of the Movement Control and Air Operations offices.
Warehouse	—				1 200		For the storage of United Nations equipment.
Workshops	300				—		
Medical clinic	600				500		
Outposts							
Number of outposts	15				5		
Cost per month	6 000				2 050		Owing to fewer team sites.
13. Maintenance supplies	2 100		10% of rent		1 950		
14. Maintenance services	2 760		10% of rent		1 650		Owing to fewer team sites.

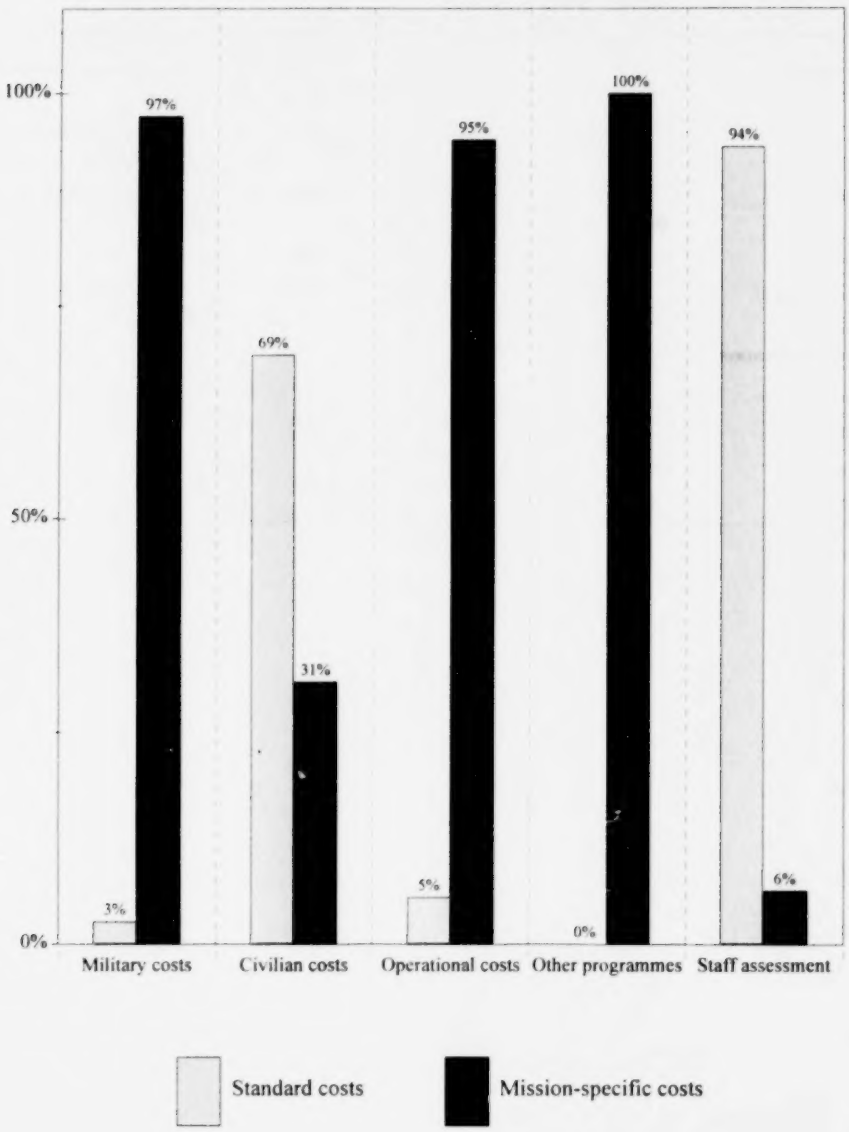
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
15. Utilities							
Electricity and water	450				200		For headquarters at Dushanbe based on experience.
Generator fuel	1 200				730		Owing to lower number of team sites.
16. Vehicles							
Civilian pattern	122			122			
17. Rental of vehicles	800				670		Based on mission experience.
18. Spare parts and repair and maintenance of vehicles							
Civilian pattern							
(Less than one year)	100		110				For 9 new vehicles.
(Older than one year)	500		550		203		Average monthly cost based on mission experience for 113 vehicles older than one year.
19. Petrol							
Civilian pattern	269			255			Rate of fuel at $0.2 per litre. Daily consumption: each of 73 light vehicles travel an average 68.5 km, consuming 8.2 litres; each of 45 medium vehicles travel an average 54.8 km, consuming 13.7 litres; each of two heavy vehicles travel an average 27.4 km, consuming 11.0 litres; each of two pieces of engineering equipment consume 19.2 litres.
20. Vehicle insurance							
Civilian pattern	203					200	Rate applied for primary coverage in the Commonwealth of Independent States.
21. Helicopters (number)							
MI-8	1		—				The number of helicopters is reduced from 2 to 1.
MI-8MTV	1		1				
22. Monthly flying hours (each)							
MI-8	30						
MI-8MTV	30	30					

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
23. Monthly flying hours, extra hours							
MI-8	20						
MI-8MTV	20	20					
24. Helicopter rental							
MI-8	34 480				—		
MI-8MTV	45 040				45 040		Based on actual contract.
25. Helicopter fuel (each)							
MI-8	23 800				—		
MI-8MTV	23 800				14 400		Consumption of 870 litres per hour at an average of $0.33 per litre.
26. Helicopter positioning/ depositioning	40 000		20 000			20 000	Reduction owing to the provision for one helicopter instead of two.
27. Helicopter painting preparation	8 000		5 000			5 000	Provision for one helicopter instead of two.
28. Helicopter insurance							
MI-8	5 500					—	
MI-8MTV	5 500					5 500	
29. Fixed-wing aircraft (number)							
AN-26	1	1					
30. Monthly flying hours	55	55					Maximum 255 hours per quarter based on actual contract.
31. Monthly flying hours, extra hours	30	30					
32. Fixed-wing rental	594 000					836 000	Chartering an AN-26 for UNMOT based on the actual contract.
33. Fixed-wing fuel	52 700				33 000		Based on mission experience.
34. Fixed-wing insurance	5 500		[a]			5 500	
35. Other air operations costs							
Crew allowance	9 360		[a]		10 200		Higher accommodation cost for crew members based on mission experience and provision of accommodation and food allowance outside Tajikistan.
Landing fees and ground handling	8 000				16 000		Based on mission experience.
36. Communication spare parts and supplies	7 000		[a]				
37. Commercial communications	90 000		[a]		62 800		Lower number of personnel.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
38. Other equipment, spare parts, repairs and maintenance	75 800		a			78 200	
39. Audit services	33 600					43 900	
40. Contractual services							
Garbage disposal (premises in Dushanbe)	—					3 000	Provision was previously made under miscellaneous services.
Garbage disposal (team sites)	—					1 000	*Idem*.
Porterage	—					1 800	
Cleaning services (Dushanbe)	—					3 600	*Idem*.
Cleaning services (team sites)	—					1 000	*Idem*.
Lease for earth-moving equipment	—					2 500	*Idem*.
Photocopier maintenance	—					10 000	
41. Data-processing services	21 100					19 900	
42. Security Services							
Contractors	800		a		500		Due to fewer team sites.
Security guards for international staff	—				480		80% of $600 per month for five international staff based on the authorization by the United Nations Security Coordinator.
43. Medical treatment and services	10 000					—	Provision is made under self-sustainment.
44. Claims and adjustments	1.1		1.0		1.6		Based on mission experience.
45. Official hospitality	1 200					1 200	
46. Miscellaneous other services							
Bank charges	8 400		a			8 400	
Other services	11 200		a			7 600	Other services in previous submission included services under contractual services in the current cost estimates. See above under contractual services.
47. Stationery and office supplies	15		15		30		$30 per person per month for 69 international and 6 United Nations Volunteers and 50% of 50 military observers and 12 civilian police officers as well as 35% of 143 local staff based on mission experience. Higher cost due to unavailability in local market.
48. Medical supplies	28		28		—		Provision is made under self-sustainment.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
49. Sanitation and cleaning materials	2.7		5.0		2.9		Based on mission experience.
50. Subscriptions	780		[a]		925		Increase owing to higher cost of newspapers.
51. Electrical supplies	1 840		[a]		1 550		Decrease owing to fewer team sites.
52. Operational maps	170				500		
53. Quartermaster and general stores	0.75		1.00		1.75		Based on mission experience.
54. Public information programme							
Equipment	—					8 500	
Materials and supplies	75		[a]		225		
Contractual services	50 000		[a]			80 900	
Production costs	4 200		[a]			4 200	

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Requirements for non-recurrent costs

(Thousands of United States dollars)

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
I. Military personnel costs						—
II. Civilian personnel costs						—
III. Operational costs						
1. Premises/accommodation						
(a) Rental of premises	—	—	—	—	—	—
(b) Alteration and renovation of premises	—	—	—	—	—	—
(c) Maintenance supplies	—	—	—	—	—	1.5
(d) Maintenance services	—	—	—	—	—	—
(e) Utilities	—	—	—	—	—	—
(f) Construction/prefabricated buildings	—	—	—	—	—	—
Total, line 1	**—**	**—**	**—**	**—**		**1.5**
2. Infrastructure repairs	—	—	—	—	—	—
3. Transport operations						
(a) Purchase of vehicles						
Sedan, heavy	1	1	—	1	25.00	25.0
Sedan, light	4	—	—	—	—	—
Patrol vehicle, 4x4	40	8	—	8	12.00	96.0
Patrol vehicle, 4x4 (winch)	—	—	—	—	—	—
Armoured vehicle, sedan	1	—	—	—	—	—
Armoured vehicle, 4x4	9	—	—	—	—	—
Recovery vehicle	1	—	—	—	—	—
Mobile workshop	1	—	—	—	—	—
Ambulance, 4x4/4x2	3	—	—	—	—	—
Minibus	2	2	—	2	18.00	36.0
Pick-up, 4x4	10	—	—	—	—	—
Forklift	2	—	—	—	—	—
Truck cargo, medium	1	—	—	—	—	—
Truck cargo, heavy	—	—	—	—	—	—
Truck, fuel	1	—	—	—	—	—
Truck with crane	—	—	—	—	—	—
Subtotal	**76**	**11**	**—**	**11**		**157.0**

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
Freight at 25 per cent	—	—	—	—	—	39.3
Subtotal plus freight	**—**	**—**	**—**	**—**	**—**	**196.3**
Provided from surplus stock	—	—	—	—	—	—
Subtotal, line 3 (a)	**76**	**11**	**—**	**11**		**196.3**
(b) Rental of vehicles	—	—	—	—	—	—
(d) Workshop equipment	—	—	—	—	—	5.0
(e) Spare parts, repairs and maintenance	—	—	—	—	—	—
(f) Petrol, oil and lubricants	—	—	—	—	—	—
(g) Vehicle insurance	—	—	—	—	—	—
Total, line 3	**76**	**11**	**—**	**11**		**201.3**
4. Air operations	—	—	—	—	—	—
5. Naval operations	—	—	—	—		—
6. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment	—	—	—	—	—	—
Mobile set	41	—	10	10	0.40	4.0
Base set	60	—	10	10	0.40	4.0
Repeaters	7	—	—	—	—	—
Handie talkie	230	—	70	70	0.50	35.0
Pager	—	—	—	—	—	—
Base/repeater antenna	11	—	—	—	—	—
HF equipment	—	—	—	—	—	—
Mobile set (data capable)	3	—	17	17	10.00	170.0
Base set (data capable)	10	—	17	17	10.00	170.0
Mobile antenna	10	—	—	—	—	—
Base antenna	13	—	—	—	—	—
Satellite equipment	—	—	—	—	—	—
Terminal upgrade	—	—	1	1	90.00	90.0
Minilink	—	—	1	1	25.00	25.0
Airlink modems	—	—	3	3	15.00	45.0
Inmarsat provident	—	—	2	2	5.00	10.0

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
Inmarsat voyager	—	—	2	2	5.00	10.0
Miscellaneous equipment	—	—	—	—	—	—
Equipment shelter	—	—	3	3	8.00	24.0
Radio tower, fixed	—	—	15	15	8.00	120.0
Subtotal	**385**	**—**	**151**	**151**		**707.0**
Freight at 25 per cent	—	—	—	—	—	176.8
Subtotal plus freight	**—**	**—**	**—**	**—**		**883.8**
Provided from surplus stock	—	—	—	—	—	—
Subtotal, communications equipment	**385**	**—**	**151**	**151**		**883.8**
Spare parts and supplies	—	—	—	—	—	—
Workshop and test equipment	—	—	—	—	—	34.5
(b) Main trunking contract	—	—	—	—	—	—
Total, line 6	**385**	**—**	**151**	**151**		**918.3**
7. Other equipment						
(a) Office furniture						
Desk, modular (80"x30")	20	—	12	12	0.30	3.6
Desk modular (18"x30")	15	—	8	8	0.30	2.4
Conference table (72"x45")	2	—	1	1	0.40	0.4
Filing cabinet, 4 drawers, legal	10	—	10	10	0.29	2.9
Computer table	—	—	15	15	0.10	1.5
Chair, swivel, adjustable	20	—	5	5	0.07	0.4
Chair, swivel with arms (typist)	20	—	5	5	0.07	0.4
Chair, standard with seat cushion	10	—	30	30	0.07	2.1
Chair, folding, metal	15	—	30	30	0.03	0.9
Chair, conference, wooden	—	—	20	20	0.05	1.0
Subtotal, office furniture	**112**	**—**	**136**	**136**		**15.5**
(b) Office equipment						
Photocopier, light duty	18	—	3	3	0.70	2.1
Photocopier, heavy duty	2	—	2	2	18.00	36.0
Desk calculator	12	—	10	10	0.05	0.5
Pocket calculator	—	—	40	40	0.01	0.2
Dust bin (plastic)	24	—	50	50	0.01	0.3

		Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2 + 3)*	*Unit cost (5)*	*Total cost (6) = (4x5)*
	Paper shredder (medium)	8	—	2	2	4.00	8.0
	Table lamp	20	—	10	10	0.04	0.4
	Safe	5	—	2	2	0.80	1.6
	Answering machine	—	—	2	2	0.08	0.2
	Cassette recorders	—	—	2	2	0.01	0.0
	Subtotal, office equipment	**89**	**—**	**123**	**123**		**49.0**
	(c) Data-processing equipment						
	Desktop computer	120	—	—	—	—	—
	Laptop computer	9	—	—	—	—	—
	Server	7	—	—	—		—
	Subtotal	**136**	—	—	—	—	—
	Freight at 25 per cent	—	—	—	—		—
	Subtotal plus freight	**136**	—	—	—		—
	Network upgrade	—	—	—	—	—	20.0
	Billing system	—	—	—	—	—	5.0
	Provision of ID software/hardware	—	—	—	—	—	—
	Subtotal, data-processing equipment	**136**	—	—	—	—	**25.0**
	(d) Generator	—	—	—	—	—	—
	(e) Observation equipment	—	—	—	—	—	—
	(f) Petrol tank plus metering equipment	—	—	—	—	—	4.0
	(g) Water and septic tanks	—	—	—	—	—	—
	(h) Medical and dental equipment	—	—	—	—	—	—
	(i) Accommodation equipment	—	—	—	—	—	3.0
	(j) Refrigeration equipment	—	—	—	—	—	—
	(k) Miscellaneous equipment	—	—	—	—	—	19.6
	(l) Field defence equipment	—	—	—	—	—	—
	(m) Spare parts, repairs and maintenance	—	—	—	—	—	—
	(n) Water-purification equipment	—	—	—	—	—	—
	Total, line 7						**116.1**
8.	Supplies and services						—
9.	Air and surface freight						—
	Total, category III						**1 237.1**

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4)=(2+3)*	*Unit cost (5)*	*Total cost (6)=(4x5)*
IV. Other programmes						
1. Election-related supplies and services						—
2. Public information programmes						
Equipment	—	—	—	—	—	8.5
Materials and supplies	—	—	—	—	—	—
Contractual services	—	—	—	—	—	—
Public information production costs	—	—	—	—	—	—
Total, line 2	—	—	—	—		**8.5**
3. Training programmes						—
4. Mine-clearing programmes						—
5. Assistance for disarmament and demobilization						—
Total, category IV	—	—	—	—		**8.5**
V. United Nations Logistics Base at Brindisi						—
VI. Support account for peacekeeping operations						—
VII. Staff assessment						—
Total, categories I–VII						**1 245.7**

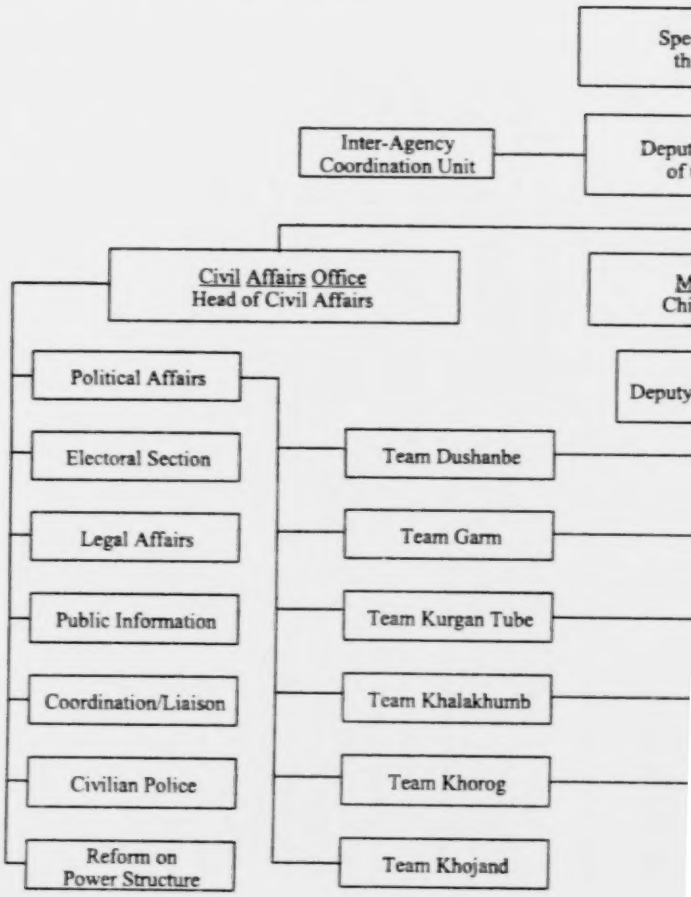
D. Job descriptions: new posts

International staff posts

1. *Public Information Officer (1 P-2)*, Responsibilities include: assisting Chief Information Officer in planning, organizing and coordinating various public information activities such as conferences, cultural events, civic education, television and radio programmes in order to facilitate and enhance public awareness of the peace process.

2. *Civil Affairs Officer (6 United Nations Volunteers)*, Responsibilities include: maintaining regular contacts with local political leaders and parties (Government and opposition representatives) and the local population; maintaining liaison and cooperation with other international governmental and non-governmental organizations present in the area of responsibility; participating in investigations of incidents and alleged ceasefire violations, if required by circumstances; providing political mediation, assistance and good offices as stipulated in the Mission's mandate; preparing daily situation reports regarding political developments in the area of responsibility; and periodically preparing analytical reports for the Head of Civil Affairs on the important political events, developments and trends in the area of responsibility.

Annex III
Organizational Chart



l Representative of
Secretary-General
Special Representative
e Secretary-General
tary Observation
Military Observer
hief Military Observer
Military Planning
Operations Room
Military Logistics
Military Personnel
Military Information
Demining Section
Medical Team
Administration
Chief Administrative Officer
Technical Support Service
General Service Section
Communications Section
Transport Section
Movement Control/ Air Operations Section
Electronic-Data Processing Section
Engineering and Building Management
Security Section
Personnel Section
Finance Section
Procurement Section
Medical Unit
Interpreter Unit

Map No. 3887 Rev. 17 UNITED NATIONS
November 1998

Department of Public Information
Cartographic Section